



# Department of Public Health and Human Services

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Steve Bullock, Governor

Richard H. Opper, Director

**To: Chairman Ehli & Members of the Children and Families Interim Committee**

**From: Marie Matthews, DPHHS Operations Services Branch Manager**

**RE: SFY 2016 Resolution of Montana State Hospital Budget Pressures**

**Date: August 24, 2016**

The Montana State Hospital experienced patient volumes above expectations during SFY 2016. The high patient count increased expected expenditures beyond the level appropriated by the 2015 Legislature. DPHHS worked continuously to manage the patient volume pressures both programmatically and financially, working to protect the safety of clients and employees at Montana State Hospital. I'm pleased to report that despite these pressures, DPHHS did not request a supplemental appropriation from OBPP and were able to handle the situation within existing authority. To ensure sufficient dollars were available for Montana State Hospital operations, including the Forensic Mental Health Facility, DPHHS utilized two strategies; 1) maximizing existing AMDD funding sources and 2) providing support from other divisions.

**Maximize existing AMDD funding sources:**

DPHHS maximized one-time funding opportunities in the following AMDD areas funds to generate one-time funding support for hospital operations from:

- State Special Funds - \$893,000
- Federal Chemical Dependency Funds - \$970,000

**Providing support from other divisions:**

DPHHS divisions across the agency transferred operational funds to support the hospital including:

- Business and Financial Services Division - \$75,000
- Human and Community Services - \$655,000
- Medicaid and Health Services - \$98,000
- Operations Services - \$72,000
- Quality Assurance - \$49,000
- Senior and Long Term Care - \$135,000
- Technology Services - \$207,000